

**GF & Other Funds**

**Component Summary**  
**Department of Labor and Workforce Development**

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
<b>Office of the Commissioner</b>								
Commissioner's Office	1,449.5	1,045.5	1,440.9	1,440.9	1,056.3	1,056.3	0.0	0.0%
Alaska Labor Relations Agency	474.4	491.0	491.0	491.0	501.5	501.5	0.0	0.0%
Office of Citizenship Assistance	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,078.9</b>	<b>1,536.5</b>	<b>1,931.9</b>	<b>1,931.9</b>	<b>1,557.8</b>	<b>1,557.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administrative Services</b>								
Management Services	837.0	961.3	961.3	961.3	980.7	980.7	0.0	0.0%
Human Resources	241.4	846.5	846.5	846.5	846.5	846.5	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	1,971.8	2,036.9	2,185.5	2,185.5	2,284.9	2,284.9	0.0	0.0%
Labor Market Information	2,623.3	2,883.4	3,028.4	3,028.4	3,113.7	3,113.7	0.0	0.0%
<b>RDU Total:</b>	<b>9,009.0</b>	<b>10,063.6</b>	<b>10,357.2</b>	<b>10,357.2</b>	<b>10,561.3</b>	<b>10,561.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Workers' Compensation</b>								
Workers' Compensation	4,247.6	4,869.9	4,869.9	4,869.9	4,964.0	5,072.0	108.0	2.2%
Workers Comp Appeals Comm	444.0	544.0	544.0	544.0	550.9	550.9	0.0	0.0%
WC Benefits Guaranty Fund	43.6	250.0	250.0	250.0	280.0	280.0	0.0	0.0%
Second Injury Fund	3,127.7	3,973.6	3,973.6	3,973.6	3,978.0	3,978.0	0.0	0.0%
Fishermens Fund	1,087.7	1,627.4	1,627.4	1,627.4	1,618.5	1,618.5	0.0	0.0%
<b>RDU Total:</b>	<b>8,950.6</b>	<b>11,264.9</b>	<b>11,264.9</b>	<b>11,264.9</b>	<b>11,391.4</b>	<b>11,499.4</b>	<b>108.0</b>	<b>0.9%</b>
<b>Labor Standards and Safety</b>								
Wage and Hour Administration	1,984.1	2,085.6	2,085.6	2,085.6	2,128.4	2,128.4	0.0	0.0%
Mechanical Inspection	2,207.1	2,618.4	2,626.1	2,626.1	2,669.6	2,669.6	0.0	0.0%
Occupational Safety and Health	2,290.0	2,814.6	2,823.2	2,823.2	3,181.5	3,181.5	0.0	0.0%
Alaska Safety Advisory Council	40.8	125.8	125.8	125.8	125.8	125.8	0.0	0.0%
<b>RDU Total:</b>	<b>6,522.0</b>	<b>7,644.4</b>	<b>7,660.7</b>	<b>7,660.7</b>	<b>8,105.3</b>	<b>8,105.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Employment Security</b>								
Employment and Training Services	14,679.2	15,514.4	15,514.4	15,514.4	15,743.7	17,143.7	1,400.0	8.9%

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<b>Employment Security</b>								
Unemployment Insurance	766.5	1,854.4	1,854.4	1,854.4	1,891.7	927.5	-964.2	-51.0%
Adult Basic Education	2,099.2	2,107.6	2,107.6	2,107.6	2,112.7	2,112.7	0.0	0.0%
<b>RDU Total:</b>	<b>17,544.9</b>	<b>19,476.4</b>	<b>19,476.4</b>	<b>19,476.4</b>	<b>19,748.1</b>	<b>20,183.9</b>	<b>435.8</b>	<b>2.2%</b>
<b>Business Partnerships</b>								
Workforce Investment Board	484.2	543.6	673.6	673.6	684.4	684.4	0.0	0.0%
Business Services	7,812.3	10,860.6	11,445.6	11,445.6	12,165.3	12,165.3	0.0	0.0%
Kotzebue Tech Operations Grant	1,165.6	1,308.6	1,450.2	1,450.2	1,450.2	1,450.2	0.0	0.0%
SAVEC Operations Grant	228.0	452.7	478.4	478.4	478.4	478.4	0.0	0.0%
Yuut Operations Grant	228.0	257.7	850.2	850.2	850.2	850.2	0.0	0.0%
Northwest Alaska Center	396.8	400.0	683.4	683.4	683.4	683.4	0.0	0.0%
Delta Career Advancement Cent	0.0	0.0	283.4	283.4	283.4	283.4	0.0	0.0%
New Frontier Voc Tech Center	0.0	0.0	188.9	188.9	188.9	188.9	0.0	0.0%
Construction Academy Training	0.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
<b>RDU Total:</b>	<b>10,314.9</b>	<b>17,323.2</b>	<b>19,553.7</b>	<b>19,553.7</b>	<b>20,284.2</b>	<b>20,284.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Vocational Rehabilitation</b>								
Voc Rehab Administration	35.2	56.8	56.8	56.8	56.8	56.8	0.0	0.0%
Client Services	3,980.5	4,227.3	4,227.3	4,227.3	4,617.1	4,617.1	0.0	0.0%
Independent Living Rehabilitat	848.8	888.3	888.3	918.3	918.3	918.3	0.0	0.0%
Disability Determination	190.9	237.8	237.8	237.8	240.2	240.2	0.0	0.0%
Special Projects	231.9	148.8	148.8	118.8	118.8	118.8	0.0	0.0%
Assistive Technology	96.0	169.7	169.7	169.7	171.5	171.5	0.0	0.0%
Americans With Disabilities	175.6	228.4	228.4	228.4	228.4	228.4	0.0	0.0%
<b>RDU Total:</b>	<b>5,558.9</b>	<b>5,957.1</b>	<b>5,957.1</b>	<b>5,957.1</b>	<b>6,351.1</b>	<b>6,351.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Vocational Technical Center</b>								
AVTEC	9,297.9	9,563.1	9,858.8	9,858.8	9,876.2	10,176.2	300.0	3.0%

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<b>Alaska Vocational Technical Center</b>								
AVTEC Facilities Maintenance	1,602.2	1,550.8	1,558.1	1,558.1	1,558.1	1,558.1	0.0	0.0%
<b>RDU Total:</b>	<b>10,900.1</b>	<b>11,113.9</b>	<b>11,416.9</b>	<b>11,416.9</b>	<b>11,434.3</b>	<b>11,734.3</b>	<b>300.0</b>	<b>2.6%</b>
<b>General Funds:</b>	23,488.6	29,278.8	30,786.4	30,786.4	31,001.0	30,036.8	-964.2	-3.1%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	47,390.7	55,101.2	56,832.4	56,832.4	58,432.5	60,240.5	1,808.0	3.1%
<b>Total Funds:</b>	<b>70,879.3</b>	<b>84,380.0</b>	<b>87,618.8</b>	<b>87,618.8</b>	<b>89,433.5</b>	<b>90,277.3</b>	<b>843.8</b>	<b>0.9%</b>